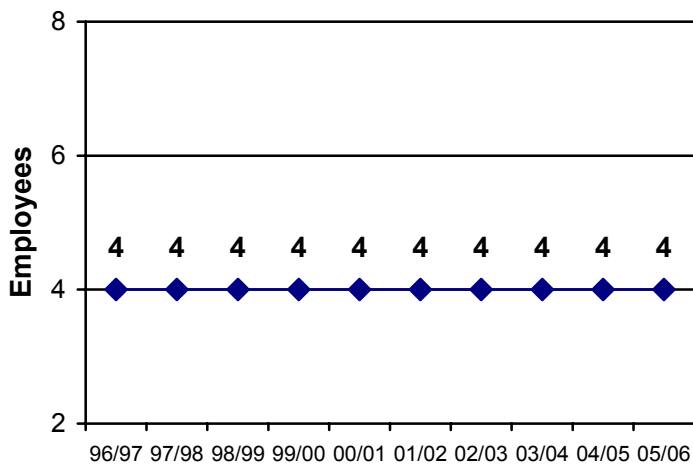


MISSION STATEMENT

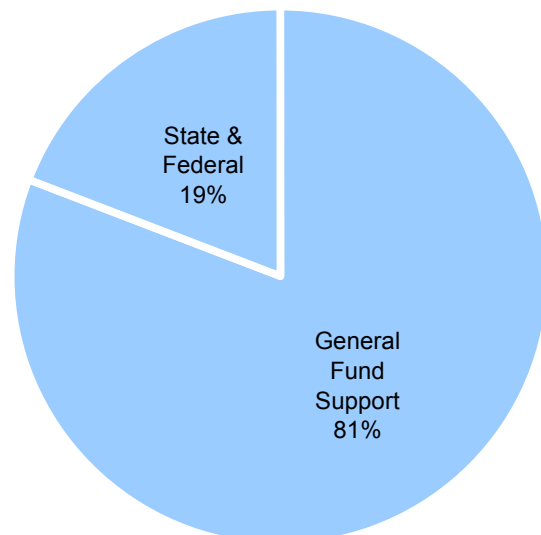
To advocate for veterans, their dependents, and survivors by providing the latest information and services for them to receive monetary and medical entitlements.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 65,061	\$ 56,977	\$ 65,000	\$ 65,000	\$ 65,000
Salary and Benefits	268,168	279,883	305,760	305,760	305,760
Services and Supplies	18,507	21,486	31,004	31,004	31,004
**Gross Expenditures	\$ 286,675	\$ 301,369	\$ 336,764	\$ 336,764	\$ 336,764
General Fund Support (G.F.S.)	<u>\$ 221,614</u>	<u>\$ 244,392</u>	<u>\$ 271,764</u>	<u>\$ 271,764</u>	<u>\$ 271,764</u>

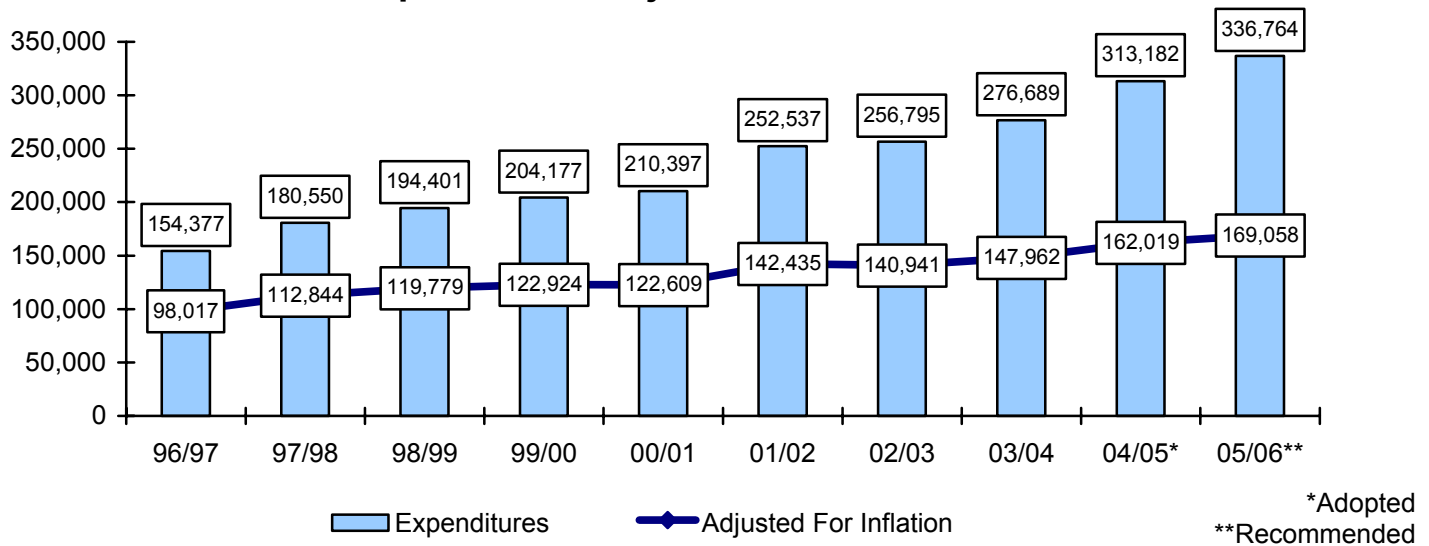
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Claims Filing and Pension Income Maintenance

Screen applicants for potential benefits, complete forms, and collect documentation for potential claim filing, assist pension recipients in maintenance of income, and assist widows and children with entitlement claims.

Total Expenditures: \$225,631 Total Staffing (FTE): 2.68

College Fee Waiver Certificate

Process tuition fee waivers for children of disabled veterans so they may enroll in California Community Colleges, California State Universities, or University of California facilities at no charge.

Total Expenditures: \$10,104 Total Staffing (FTE): .12

Information and Referral

Provide information to veterans and their families on changing rules and conditions at governmental agencies including the Federal Department of Veterans Affairs and Social Security Administration, local Department of Social Services, Public Guardian, Department of Health Services and others.

Total Expenditures: \$101,029 Total Staffing (FTE): 1.20

DEPARTMENT COMMENTS

The Veterans Services Office provides advocacy and assistance to the men and women who served in the nation's armed forces and to their dependents and survivors. This type of assistance, claim filing, documentation and claim maintenance for monetary and health benefits is essential in local, state or federal governments. The department advocates for these benefits by filling out and submitting the actual forms for benefits, and filing notices of disagreements and appeals if the benefits are not granted.

The Department Head and each Assistant Veterans Service Officer carry a full caseload of active claims enabling clients to obtain maximum benefits. The Administrative Assistant III is the only clerical support for the department; she also coordinates the reports that are filed with the State Department of Veteran Affairs (CDVA). Additionally, she assists veterans with their enrollment applications for VA healthcare and college fee waivers.

There are approximately 26,000 veterans in San Luis Obispo County. While the veteran population is continuing to decline the number of veterans and their families seeking health and income benefits appears to have stabilized but the maintenance of those veterans claims is increasing year-by-year due to the increased number of health issues for the older veterans, and will continue to do so for the foreseeable future. A small Department of Veterans Affairs "Community Based Outpatient Clinic" (CBOC) opened in San Luis Obispo a little more than four years ago; it is working at a capacity level treating local veterans and the VA is currently opening a larger clinic in Santa Maria in 2006 due to the high volume

of veteran use. Our office continues to submit approximately 25 new applications to the VA each month for this local health care. This means that once they are enrolled, the veterans in San Luis Obispo County are saving money on health services including prescription drugs.

Although we have seen an increase in aging and ill clients, the Veterans Service Office has continued to provide assistance to veterans for new claims and maintenance of existing claims at a high level. The awards from the VA to County Veterans and their families last year totaled over \$4.7 million.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05/06 budget for Veterans Services is \$28,582, or 11%, over than the adopted FY 04/05 budget. This is due to increased salary costs along with upgrading the VETPRO computer system from DOS based to WEB based in FY 05/06. This software allows the department to be more efficient in filing claims and tracking client progress as claims flow through the State and Federal approved systems. Revenue for FY 05/06 is projected to be \$65,000, a \$5,000 decrease over the adopted FY 05/06. This decrease reflects the continuing decline in the veteran population within the County.

GOALS/PERFORMANCE MEASURES

Department Goal: Provides veterans, their dependents, and survivors with advice on monetary, healthcare, insurance, and other government benefits. Community wide Result Link: A healthy community.						
1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the Veterans Services Department as "satisfied" or "very satisfied".						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
100%	100%	100%	100%	100%	100%	100%
What: A satisfaction survey of randomly selected clients, designed to be comparable to other counties, is conducted on a throughout the year to evaluate client satisfaction level. Why: Ensure high quality service and continually assess client needs. How are we doing? The department consistently maintains a rating from clients of "satisfied" or "very satisfied".						
Department Goal: Determine eligibility and file claims for monetary benefits (monthly disability, disability pension, death benefits) and healthcare benefits (medical, dental, vision, prosthetic devices) to ensure that eligible individuals receive the maximum benefit from entitled services. Community wide Result Link: A healthy community. A well governed community.						
2. Performance Measure: Dollar amount in cash benefits secured for new monetary claims filed (monthly disability, disability pension, death benefits).						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
\$1,900,000	\$2,484,037	\$2,993,822	\$3,001,420	\$3,000,000	\$2,809,874	\$3,000,000
What: The total cash received by clients as a result of the efforts of the department. Why: This illustrates the desired outcome of ensuring that clients receive maximum entitled benefit. How are we doing? The level of awards granted to veterans appears to have stabilized this year. These amounts are largely due to the to delays at the Veterans Administration in processing claims resulting in larger retroactive payments to veterans.						

3. Performance Measure: Net cost per local veteran for Veterans Services assistance.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	\$9.50/per veteran	\$10.05/per veteran	\$11.16	\$11.30	\$11.98	\$12.50

What: The County veteran population has decreased from 25,683 last year to 25,120 this year. This measure shows the net cost per local veteran for Veterans Services assistance.

Why: This measure will establish data to compare ourselves to other counties.

How are we doing? In a survey of our benchmark counties, our cost per veteran was lower than the benchmark. The average for the benchmark counties for FY 04/05 was \$13.05 per veteran; our cost was \$11.98 per veteran during this same period. Our costs were higher than anticipated because we did not meet budgeted revenues at year-end. We are provided revenue from the State for 3 programs: Subvention Funds, Medical Cost Avoidance and License Plate Fees. Subvention Funds are distributed on a workload basis for the state, we maintained the number workload units but state wide the number has increased by 14%. Also we have had fewer referrals from Medical Cost Avoidance (Social Services Referrals), resulting in a lower than projected revenue from that source. The revenue from license plates has increased for the year.

Department Goal: Obtain free college tuition for eligible dependents of veterans (with service-related disabilities) by authorizing and processing College Fee Waivers with California Community Colleges, California State Universities, or University of California campuses.

Community wide Result Link: A prosperous community.

4. Performance Measure: Dollar amount of college tuition saved by eligible dependents due to the College Fee Waiver Program (based upon state negotiated fees with colleges).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-05 Target
\$166,261	\$129,172	\$185,890	\$242,516	\$165,000	\$407,280	\$300,000

What: Money saved on tuition by eligible dependents.

Why: To maximize use of entitled benefits.

How are we doing? The State has increased reimbursement levels for tuition fees and we have also had more students applying for and receiving awards resulting in an increase in total award levels, we also had a larger than anticipated number of applications, we believe this is due to our awareness outreach program with local schools. Waivers have been filed for all eligible dependents.